

Police Department 2018 Budget

Recent Highlights

2016 Activities

- Part 1 Crimes Solved - 35.5%
- Felony Filings - 345
- Traffic Citations and Infractions - 4,742
- DUI Arrests - 94
- Total Misdemeanor Arrests - 883
- Animal Control Incidents - 787
- Parking Citations - 968
- Firearms Related Requests (CPL, Transfers) – 1,043 (20% increase over 2015)
- Public Disclosure Requests - 1,952
- Traffic Collisions Investigated - 804
- Total Dispatched Calls for Service - 23,705

Recent Highlights

Specifically Approved in 2017 Budget

- ▣ Hired part-time parking enforcement officer
- ▣ Hired additional Police Staff Assistant
- ▣ Partnership with the Lynnwood Police Department on a Social Worker position with hire date November 20, 2017
- ▣ Re-institution of the partnership with the Edmonds School District for a School Resource Officer to be staffed in 2018
- ▣ Pedestrian Safety to include purchase of new RADAR speed trailer and pole mounted RADAR speed sign

Budgeted Personnel Hired or In-Process

- ▣ Hiring 4 police officers (vacancies due to retirements/addition of School Resource Officer)
- ▣ Hired Animal Control/Ordinance Enforcement Officer (vacancy due to retirement)

Decision Package

- ▣ DP # 11 Police Records Area Remodel
 - To enhance front office ergonomics for staff and public
 - Accommodates operational changes for archival records storage
 - Updates overall appearance of main entry to Police Department
 - \$57,900

Questions?

Development Services Department 2018 Budget

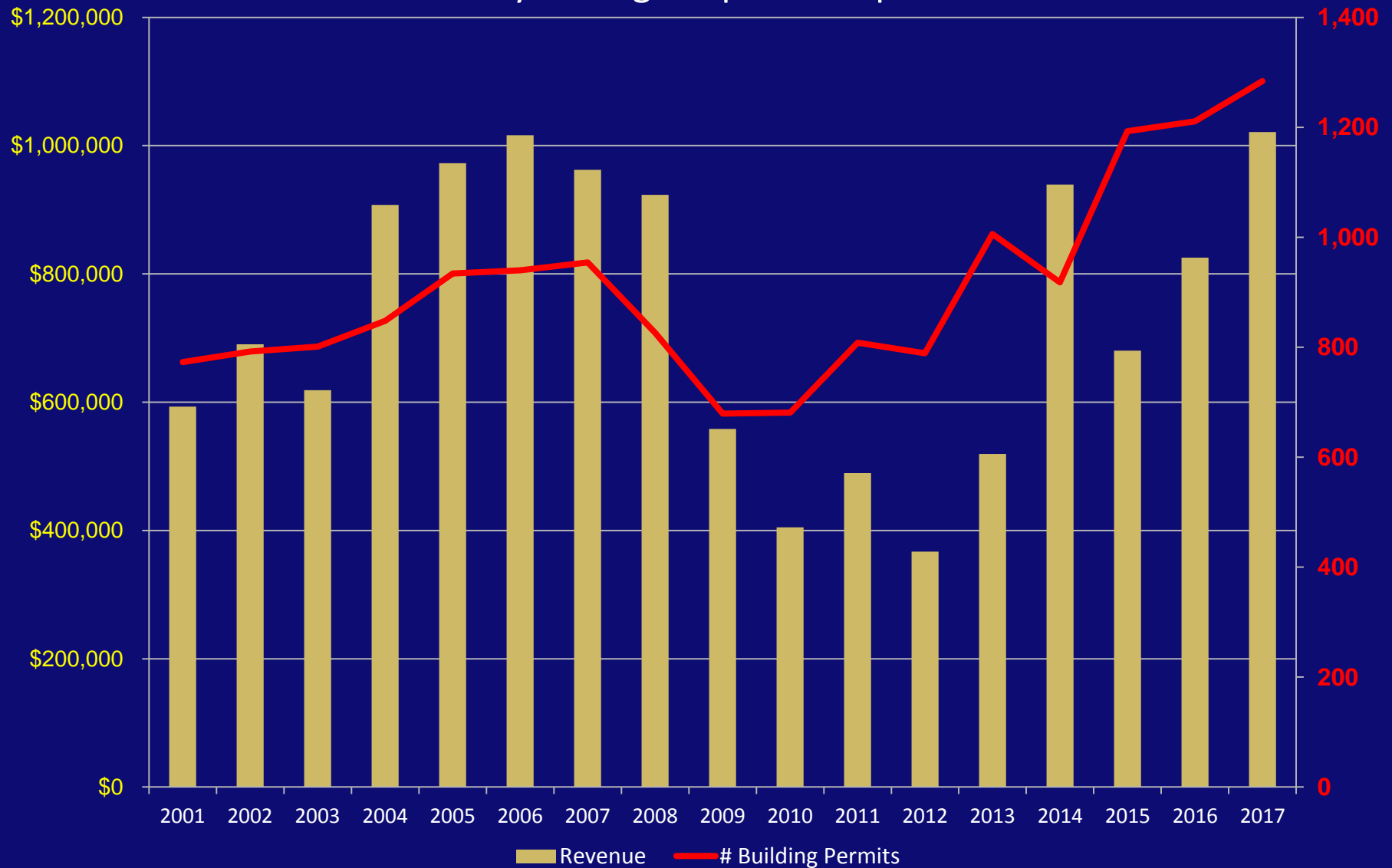
2017 Accomplishments

- Handling high levels of permit & inspection activity
 - Positive feedback from most customers
- Development & code updates, including:
 - Shoreline Master program (adopted)
 - Sign Code (updated)
 - Unit Lot Subdivision (adopted)
 - LID Code Integration (drafted)
- Highway 99 Subarea Planning project completed, with new code
- Completed RFP for new permit system; implementation in 2018
- Recognized with a national Solsmart award for promoting solar energy
- Conversion of Street Files into electronic records
- Staffing for several boards & commissions—ongoing

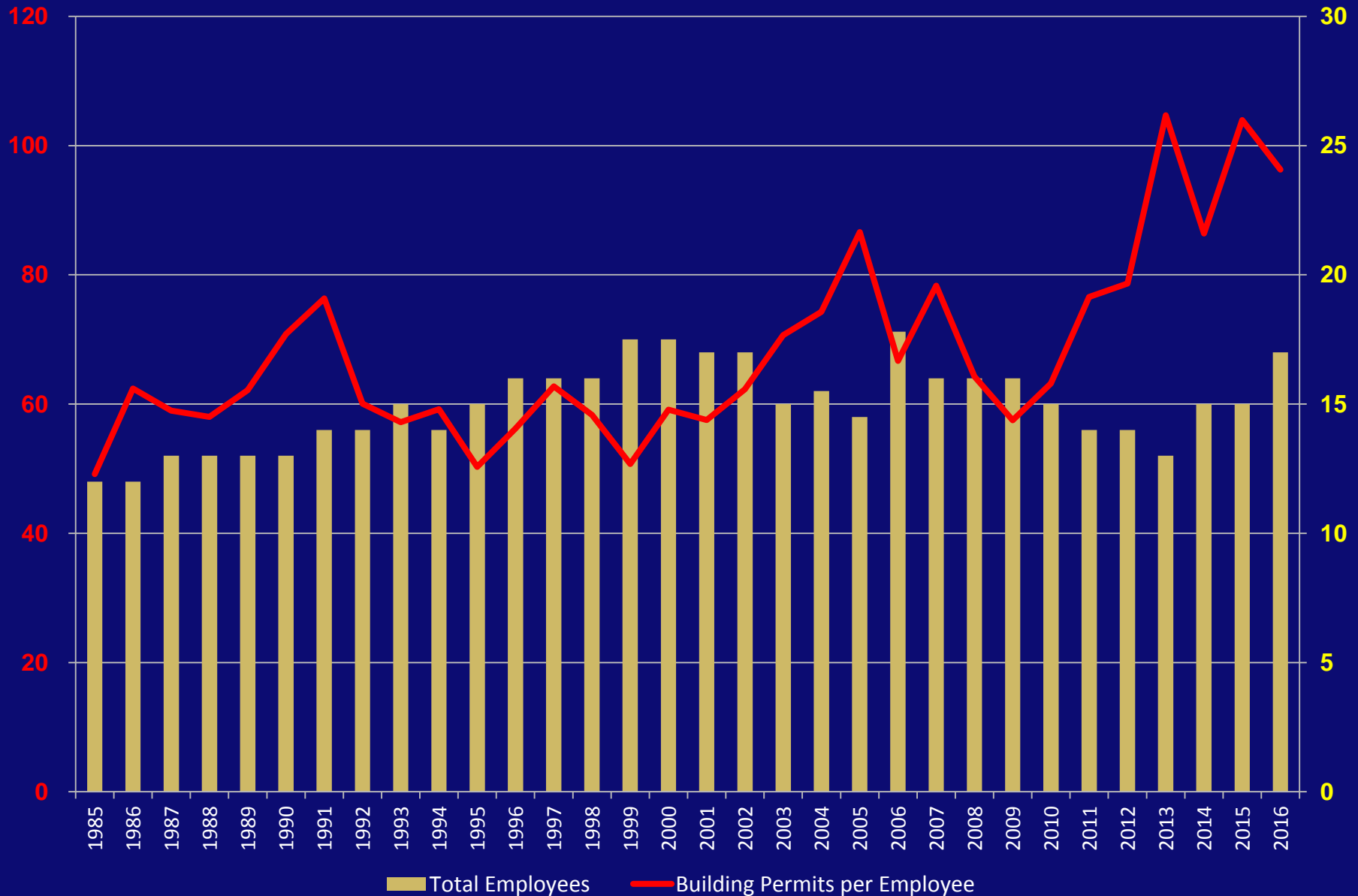
Challenges

- ▣ Given continued high levels of permit activity per employee, difficult to:
 - Provide timely plan reviews
 - Have time to complete work on other projects (such as development code updates & Urban Forest Management Plan)
- ▣ Challenges in maintaining staffing levels/expertise
- ▣ Desire to assist with community needs, including affordable housing

Building Permits and Revenue for January through September period



Building Permits per Development Services Employee



Expenditures

Expenditures	2017 Budget	2017 YE Estimate	2018 Recomm.	Discussion
Total Dept.	3,117,387	3,039,397	2,902,901	7% Decrease
Salaries	1,547,970	1,484,740	1,586,506	Maintains staffing level
Prof. Services	755,567	755,567	447,560	-41%
Permit System				Approved separately

Decision Packages / Changes

#17 – Digitization & archiving: \$48,000

#18 – Senior Plans Examiner: \$3,870

**#19 – Building plan review - professional services:
\$10,000**

**#20 – Credit card fee compensation:
\$15,000**

▣ Questions?

Parks, Recreation and Cultural Services Department 2018 Budget



2017 Accomplishments

Adoption of Master Plan of Civic Park



2017 Accomplishments

- FAC Bandshell
- Meadowdale Playfields



2017 Accomplishments

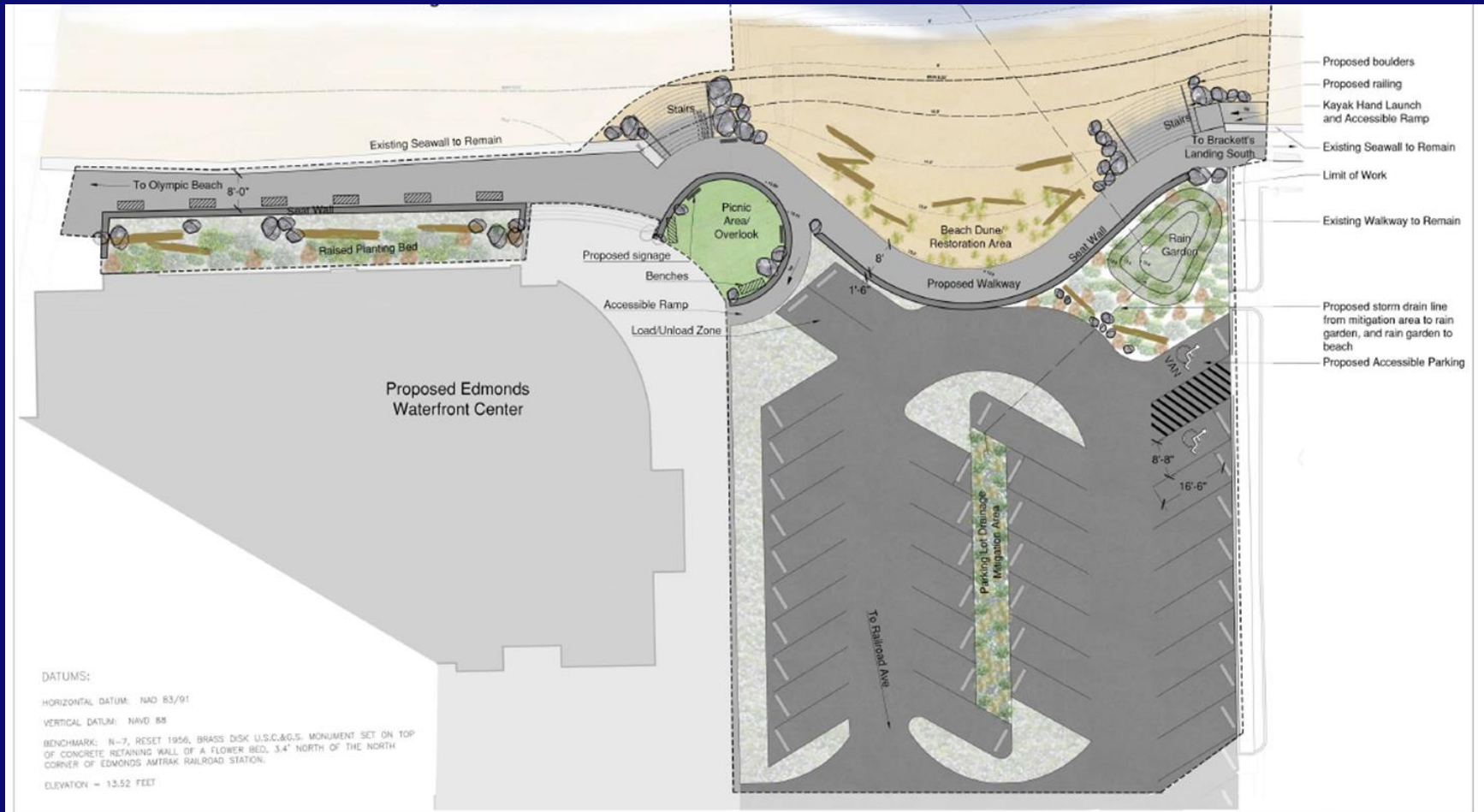
Veteran's Plaza



2017 Accomplishments

Waterfront Development/Walkway

Design and Permitting



2017 Accomplishments

Pickleball at Yost



2017 Accomplishments

- YMCA Yost Partnership
- Health & Fitness Expo
- Puget Sound Bird Fest
- Beach Ranger program
- Fishing Pier Rehab
- Student Conservation Association
- Meadowdale Clubhouse Play area



2017 Accomplishments

- WOTS Conference: sold out!
275 registered, 12 states, Canada
S. Korea.
- City Park and HMP concerts

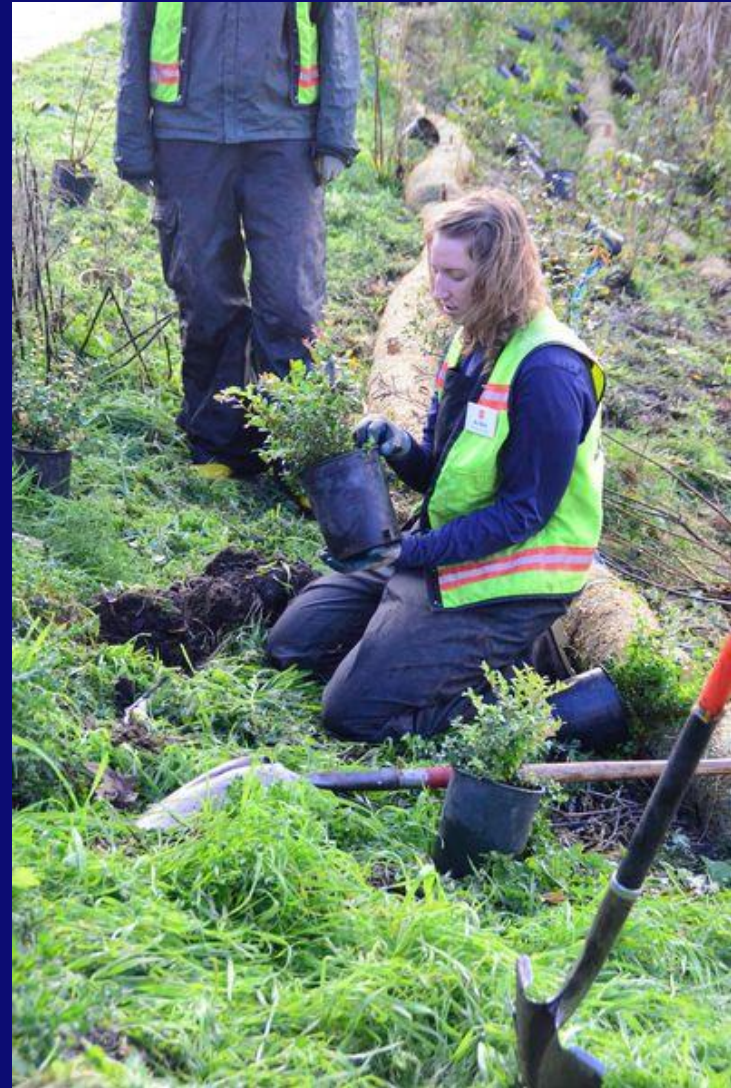


2017 Accomplishments

Volunteer Hours:

407 volunteers performed

4,480 volunteer hours
or 2.15 FTE's



Challenges

Staffing: ability to recruit and hire gymnastics staff

Park Maintenance: ability to recruit and hire seasonal staff, hottest summer on record required higher level of maintenance.

Construction issues: Veteran's Plaza, Frances Anderson Center Bandshell

Fishing Pier: Unanticipated issues.



2018 Projects

- ▣ Waterfront Redevelopment, Walkway connection.
- ▣ Outdoor Fitness Zones
- ▣ Community Garden
- ▣ 4th Ave Cultural Corridor: Parklet
- ▣ Stadium removal
- ▣ City Park storage shed rebuild
- ▣ Civic Park design
- ▣ Frances Anderson Center Playground replacement
- ▣ Seaview Park Improvements
- ▣ Yost Pool Locker room updates

Expenditures

Expenditures	2017 Budget	2017 YE Estimate	2018 Recomm.	Discussion
Administration	\$383,010	\$390,010	\$386,582	Decision package: EarthCorps Puget Sound Stewards \$5,000
Recreation	\$1,452,275	\$1,365,880	\$1,511,978	Decision package: Security System \$12,500, Tech Services Rate Changes \$4,918, Equip Rental Rate Changes (\$1,990)
Programs	\$429,400	\$426,440	\$450,229	Decision package: Reallocation of Fitness Instructor Funding \$13,920
Park Maintenance	\$1,808,610	\$1,809,544	\$1,899,358	Decision packages: Honda Generator \$4,500, Security System \$12,500, Rentals for Honey Buckets \$15,000, Interfund Rental Changes (\$20,770), Powder Coat Benches \$8,000
Flower Program	\$44,920	\$36,089	\$47,953	Decision package: Interfund Rental (\$1,340)
Total Budget	\$4,118,215	\$3,676,963	\$4,296,100	

Revenue

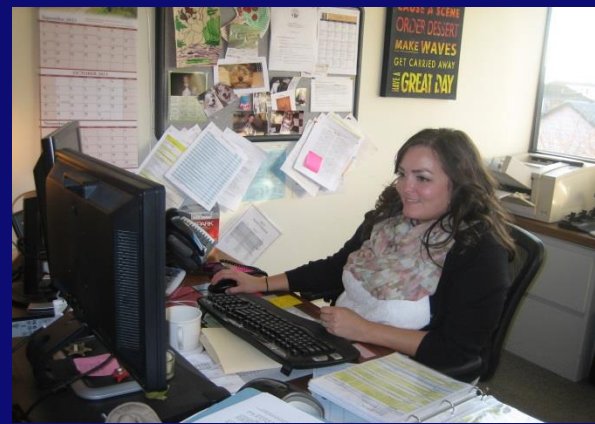
	2017 Budget	2017 YE Estimate	2018 Recomm.	Discussion
Program Fees	\$910,100	\$820,154	\$910,100	Softball field off line at Meadowdale, gymnastics scaled back.
Rentals	\$147,000	\$141,000	\$147,000	SnoKIng shifted field rentals
Leases	\$175,000	\$175,000	\$185,000	
Parks Donations	\$4,350	\$4,350	\$4,350	
Total	\$1,236,450	\$1,140,504	\$1,246,450	

Decision Packages

- Security system at FAC, Parks Yard: \$25,000
- Honda Generator: \$4,500
- Puget Sound Stewards: \$5,000
- Portable toilets: \$15,000
- Powder coating benches: \$8,000

Questions?





Human Resources 2018 Budget



2017 Accomplishments

- Provided special supervisor Cultural Awareness/Diversity training and employee/supervisor Drug & Alcohol Awareness training
- Posted 30 recruitments (to date- not including commissioned police officer positions) and worked through the selection process for filling these positions
- Served as staff liaison for the 2017 Salary Commission process
- Completed EPOA (commissioned police officers' union) negotiations
- Started Teamsters & SEIU negotiations
- Started negotiations with the Law Support (non-commissioned police department employees), Teamsters & SEIU unions
- Offered a City Health & Wellness Fair & Health Screening with over 20 vendors and benefit providers.

2017 Accomplishments

- Hiring and training of the new part-time, HR Assistant
- Started training on the Accident Prevention Program (APP)
- Updated the City Personnel Policies



Challenges

- Legislation/regulation considerations – changing work environment, legal mandates, state paid sick leave law, etc.
- Labor relations issues
- Recruitments- finding different ways to attract the best pool of candidates with retirements and a low unemployment rate
- Continuing to launch the APP-many moving parts and safety program costs
- Health insurance plan change/transition effective 1/1/2018
- Increasing workers' compensation claims costs
- Achieving the Well-City Award (new requirements)



2018 Projects

- Continued union negotiations for Law Support, Teamsters & SEIU
- 2018 Non-Represented Employee(s) Salary Survey/Study
- Safety Training – continued implementation of the Accident Prevention Program (APP)
- 2018 City Personnel Policies update
- Continuing to work toward achievement of the AWC Well-City Award (coordinating through the Wellness Committee)
- Public Defense & Prosecutor contract negotiations

Expenditures

Expenditures	2017 Budget	2017 YE Estimate	2018 Recomm.	Discussion
Human Resources	\$433,310	\$433,310	\$433,310	
Civil Service	\$23,180	\$23,180	\$23,180	

Questions?

Edmonds Municipal Court 2018 Budget

Courts are an Important service to our Community because

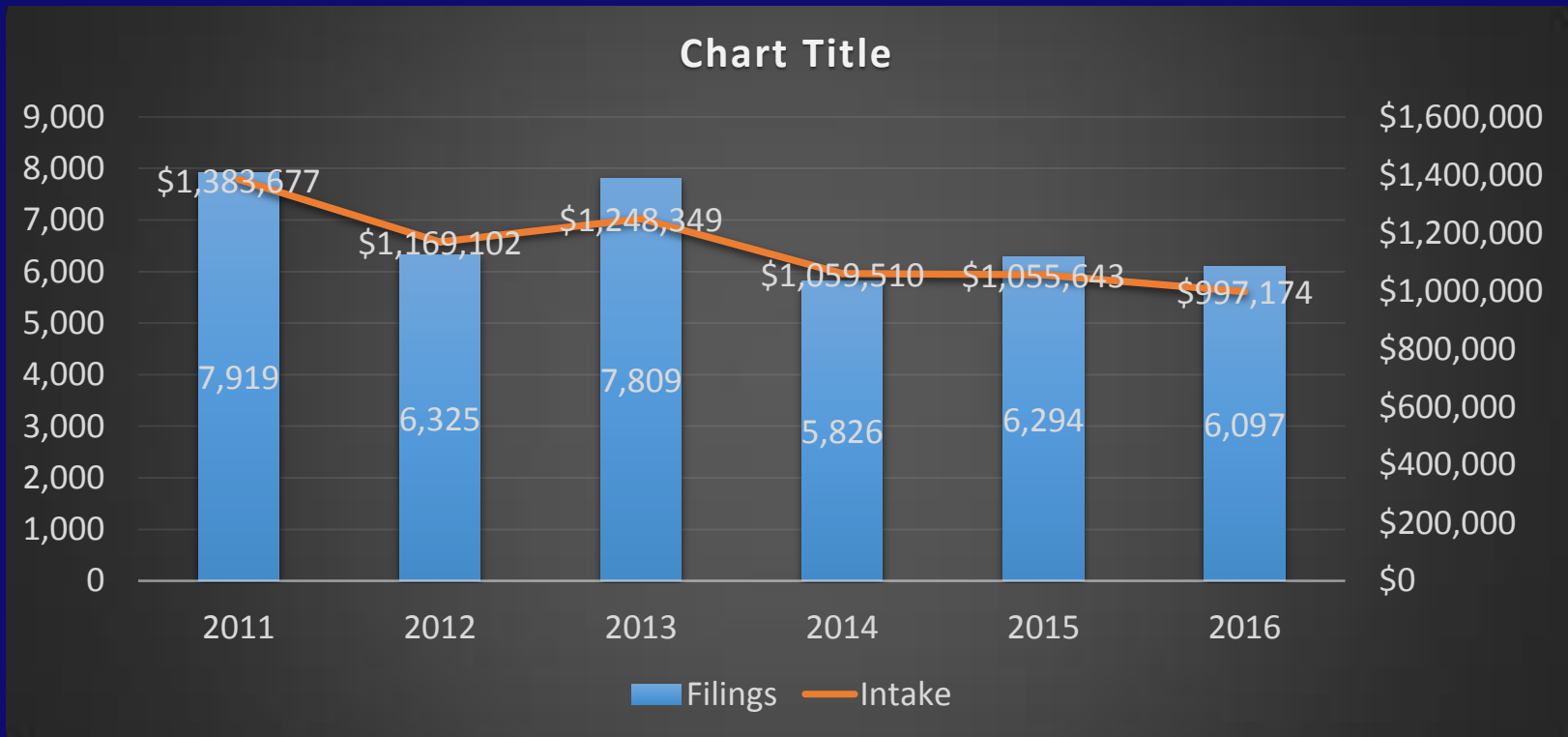
- *they help protect our Constitutional rights to equal protection and due process under the law.*
- *they provide access to justice*
- *laws are meaningless without a way to enforce them*

Courts are Not Revenue Centers

By statute, '[t]he court shall not order a defendant to pay costs unless the defendant is or will be able to pay them.' RCW 10.01.160(3). To determine the amount and method for paying the costs, 'the court shall take account of the financial resources of the defendant and the nature of the burden that payment of costs will impose.'

-- State v. Blazina, 182 Wn..2d 827, 838, 344 P.3d 680, 685 (2015)

Courts are Reactive to Filings



Intake

Intake	2017 YE Estimate	2017 Actuals (1 st -3 rd Qtr)	2018 Projections	Current Balance
Court Improvement Fund	\$16,716	\$12,536	\$16,716	\$84,383

Decision Packages / Changes

- Paperless Court (230-18002)
- Operating Cost (230-18001) - general
- Operating Cost (230-18003) – motions & trials

Questions?